

081 - TRIAL COURTS

Operational Summary

Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	68,985,890
Total Final FY 2006-2007	70,624,913
Percent of County General Fund:	2.40257%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Reduced revenues due to the implementation of AB 139 and AB 145, which will be offset by a reduction to the Trial Court MOE.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Funding for Domestic Violence Court Amount:\$ 250,000	Address needs of children/adolescents exposed to domestic violence; close current gap in services	Help to provide much need services to children and adolescents who are exposed to domestic violence.	6056

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	44,644,288	42,938,494	40,294,215	39,670,000	(624,215)	-1.55
Total Requirements	72,294,772	73,701,029	69,078,791	70,624,913	1,546,122	2.24
Net County Cost	27,650,484	30,762,535	28,784,576	30,954,913	2,170,337	7.54

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page A94

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
				As of 6/30/06		As of 6/30/06			Amount	Percent
Fines, Forfeitures & Penalties	\$	12,024,792	\$	11,900,000	\$	12,077,217	\$	11,600,000	\$ (477,217)	-3.95%
Revenue from Use of Money and Property		182,862		110,000		227,814		350,000	122,186	53.63
Intergovernmental Revenues		6,094,007		5,600,000		1,646,452		1,275,000	(371,452)	-22.56
Charges For Services		26,275,788		25,328,494		26,335,504		26,445,000	109,496	0.42
Miscellaneous Revenues		66,838		0		7,228		0	(7,228)	-100.00
Total Revenues		44,644,288		42,938,494		40,294,215		39,670,000	(624,215)	-1.55
Salaries & Benefits		28,253		33,753		33,360		0	(33,360)	-100.00
Services & Supplies		4,800,510		5,263,416		4,860,753		5,868,338	1,007,585	20.73
Other Charges		66,365,972		67,086,758		62,867,576		63,124,378	256,802	0.41
Other Financing Uses		1,100,037		1,317,102		1,317,102		1,632,197	315,095	23.92
Total Requirements		72,294,772		73,701,029		69,078,791		70,624,913	1,546,122	2.24
Net County Cost	\$	27,650,484	\$	30,762,535	\$	28,784,576	\$	30,954,913	\$ 2,170,337	7.54%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.